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Sixty-seventh session
Agenda item 153
Financing of the United Nations Integrated Mission in Timor-Leste

Financing arrangements for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the note by the Secretary-General on financing arrangements for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2012 to 30 June 2013 (A/67/618). During its consideration of the note, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. In its resolution 2037 (2012), the Security Council extended the mandate of UNMIT until 31 December 2012 at the current authorized levels and endorsed the plan of its phased drawdown. By its resolution 66/270, the General Assembly appropriated the amount of $162,212,100 for the period from 1 July 2012 to 30 June 2013, inclusive of $155,429,000 for the maintenance of the Mission; $6,431,900 for the support account for peacekeeping operations; and $351,200 for the United Nations Logistics Base at Brindisi, Italy. The Assembly assessed on Member States the amount of $78,393,550 for the period from 1 July to 31 December 2012 and apportioned among Member States the amount of $83,818,550 for the period from 1 January to 30 June 2013 at a monthly rate of $13,969,758, subject to a decision of the Security Council to extend the mandate of the Mission.

3. In his report to the Security Council, the Secretary-General recommended that UNMIT continue to proceed with its phased drawdown until the completion of its mandate on 31 December 2012 (S/2012/765, para. 75). In its report, the Security Council mission to Timor-Leste concurred with the Secretary-General's recommendation that the UNMIT drawdown should proceed until mandate completion on 31 December 2012 (S/2012/889, para. 39).

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4. As indicated in paragraph 7 of the note by the Secretary-General (A/67/618), resource requirements for the maintenance of the Mission during the period from 1 July to 31 December 2012 are estimated at $86,592,700 gross ($83,171,400 net) compared with the assessed amount of $75,002,000 gross ($71,995,600 net), representing a difference of $11,590,700 gross ($11,175,800 net). The additional requirements are attributable to the gradual reduction and withdrawal of military and police personnel, including military observers, United Nations police and formed police units, and the repatriation of contingent-owned equipment, the separation of all categories of civilian personnel, the renovation of premises to prepare for the handover to the Government, additional requirements for air transportation services and the renovation of United Nations equipment to prepare for transfer to the United Nations Logistic Base in Brindisi or other missions (A/67/618, para. 8).

5. The Secretary-General indicates that, should the Security Council not extend the mandate of the Mission, the resource requirements for the period from 1 January to 30 April 2013 are estimated at $10,094,000 gross ($9,657,100 net) for anticipated administrative liquidation of the Mission. The estimates include $5,148,400 for civilian personnel and $4,945,600 for operational requirements, including official travel, facilities and infrastructure, ground transportation, communications and information technology, medical ambulance services and other services, including provisions for settlement of claims and freight in relation to repatriation of personal effects of United Nations police officers and shipping of United Nations-owned equipment to the United Nations Logistics Base. The Secretary-General indicates that an assessment would also be required in the amount of $3,215,950 for the support account for peacekeeping operations and $175,600 for the United Nations Logistics Base for the period from 1 January to 30 June 2013 (ibid., paras. 9 and 10).

6. Upon enquiry regarding the drawdown of staff, the Advisory Committee was informed that by 1 January 2013, the planned civilian staffing would be reduced to 73 international staff, 4 national staff and 12 United Nations Volunteers. By April 2013, staffing would be reduced to 33 international staff and 4 national staff. The Committee was also informed that the planned civilian staffing levels were included in the projections on which the additional assessment requirements were based.

7. According to the Secretary-General, outstanding contributions to the special account for UNMIT amounted to $22,503,982 as at 30 November 2012. Owing to the delayed payment of outstanding contributions, cash on hand in the Mission's special account as at 3 December 2012 amounted to $14,800,000, resulting in a three-month operating cash reserve deficit (ibid., para. 11).

8. Upon enquiry, the Advisory Committee was informed of memorandums of understanding, covering the period from 1 July to 31 December 2012, for the funding of four United Nations entities to perform some functions of UNMIT, as detailed in the table below.

Agency	*Requirement (United States dollars)*	*Staff*
United Nations Development Programme	2 250 000	28 international experts 27 national experts 4 translators
United Nations Population Fund	100 000	1 international expert 1 national expert
United Nations Entity for Gender Equality and the Empowerment of Women	100 000	1 international expert
United Nations Children's Fund	250 000	3 international experts

9. The proposed actions to be taken by the General Assembly are set out in paragraph 13 of the note by the Secretary-General. The Advisory Committee requested, but was not provided with, a breakdown of specific activities and outputs. **The Committee looks forward to receiving this information in the next report of the Secretary-General.**

10. **The Advisory Committee recommends that the General Assembly approve: (a) an additional assessment in the amount of $11,590,700 gross ($11,175,800 net) for the maintenance of the Mission during the period from 1 July to 31 December 2012; (b) assessment of the amount of $10,094,000 gross ($9,657,100 net) for the period from 1 January to 30 April 2013 for the anticipated administrative liquidation of the Mission, subject to a decision by the Security Council; and (c) assessment of the amount of $3,215,950 gross ($2,893,350 net) for the support account for peacekeeping operations and $175,600 gross ($107,350 net) for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 January to 30 June 2013.**

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Sixty-seventh session
Agenda item 130
Programme budget for the biennium 2012-2013

First performance report on the programme budget for the biennium 2012-2013

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the first performance report of the Secretary-General on the programme budget for the biennium 2012-2013 (A/67/592). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The first performance report on the programme budget for the biennium 2012-2013 reflects adjustments required because of variations in the rates of inflation and exchange and in the standard costs and vacancy rates since the calculation of the initial appropriations. The report also takes into account additional mandates approved by the General Assembly and the Security Council since the appropriation of the programme budget, as well as unforeseen and extraordinary items that could not be deferred to the second year of the biennium.

3. The revised requirements under the expenditure sections amount to $5,415.6 million, an increase of $263.3 million, or 5.1 per cent, over the appropriation of $5,152.3 million approved by the General Assembly in its resolutions 66/248 A and 66/246. Table 2.A of the report of the Secretary-General provides details on the factors that resulted in the increase under the expenditure sections. The revised income estimates for the biennium amount to $529.4 million, an increase of $21.6 million, or 4.3 per cent, over the initial estimate of $507.8 million (see also para. 14 below). Consequently, revised net requirements amount to $4,886.2 million, an increase of $241.7 million, or 5.2 per cent, above the appropriated net requirements of $4,644.6 million (A/67/592, table 1).

4. The Advisory Committee notes from paragraph 8 of the report that revised estimates and statements of programme budget implications in response to several draft resolutions under consideration by the Main Committees of the General Assembly at the time of finalization of the first performance report amounted to approximately $7.1 million. This amount has not been included in the report of the

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Secretary-General. Upon enquiry, the Committee was informed that additional revised estimates and statements of programme budget implications brought the total potential charges to $20.7 million, prior to any subsequent adjustments recommended by the Advisory Committee or the Fifth Committee (see annex I). This amount would be charged to the contingency fund (see paras. 17 and 18 below).

Unforeseen and extraordinary expenses

5. The report of the Secretary-General details unforeseen and extraordinary expenses for the biennium 2012-2013 totalling $5.1 million incurred under the terms of General Assembly resolution 66/249. This figure includes $2.1 million in commitments approved by the Advisory Committee relating to the Independent International Commission of Inquiry on the Syrian Republic; commitments certified by the Secretary-General as relating to the maintenance of peace and security amounting to $2.6 million for the Panel of Experts on Accountability in Sri Lanka, the Special Adviser to the Secretary-General on Yemen and the senior coordinator for the Syrian pre-assessment and planning process; and commitments certified by the President of the International Court of Justice as relating to unforeseen expenses of $0.5 million in respect of the Court.

Variations in budgetary assumptions for the biennium 2012-2013

6. In his report, the Secretary-General recalls the decision of the General Assembly, in paragraph 27 of its resolution 66/246, to defer consideration of post-related recosting for inflation and exchange rate projections to the first performance report on the budget in order to ensure appropriation of post-related costs in line with actual expenditure experience. Therefore, the post-related resources for inflation and exchange rates in the initial appropriation for the biennium 2012-2013 are at the same level as those in the revised appropriation for the biennium 2010-2011. The variations in budgetary assumptions outlined in section II.C of the report are thus calculated on the basis of the post-related actual experience during 2012 and updated projections for 2013 as compared with those approved in the revised appropriation for the biennium 2010-2011 (see paras. 9 and 13 below). The Advisory Committee notes that the decision to defer consideration of post-related recosting until the time of the first performance report reflects a departure from established practice. The General Assembly did not approve any changes to the budget methodology, to established budgetary procedures and practices or to the financial regulations (see resolution 66/246, para. 9).

7. Concerning changes in exchange rates, the Secretary-General indicates in paragraphs 20 to 28 of his report that an increase in the amount of $53 million is foreseen, reflecting a general weakening of the United States dollar against the Swiss franc, Chilean peso and Thai baht, offset in part by an appreciation of the United States dollar against the euro, Ethiopian birr and Kenyan shilling, compared with the rates used in the revised appropriation for the biennium 2010-2011 for posts and with those foreseen in the initial appropriation for the biennium 2012-2013 for non-post requirements.

8. With regard to inflation, a total increase in the amount of $143.8 million is foreseen, the details of which are contained in paragraphs 29 to 36 of the report. The revised inflation rates are based on actual and projected post adjustment multipliers that have been promulgated by the International Civil Service Commission (ICSC)

for the Professional and higher categories, actual versus budgeted cost-of-living adjustments based on prevailing market conditions for the General Service and related categories and the latest available information on consumer price indices derived from *The Economist*, including for non-post objects of expenditure. In this connection, the Advisory Committee notes that, in accordance with the decision of ICSC (A/67/30, para. 121), the promulgation of the revised post adjustment multiplier, due in August 2012, was deferred. ICSC decided that the multiplier would be promulgated on 1 January 2013, with retroactive effect as of 1 August 2012, unless the General Assembly acted otherwise. The Committee recalls that it was provided with related background information and explanations in this regard in the context of its consideration of the administrative and financial implications of the decisions and recommendations contained in the report of ICSC for 2012 (see A/67/573, paras. 7-11).

9. The Advisory Committee recalls its observations in its report on the second performance report of the Secretary-General on the programme budget for the biennium 2010-2011 concerning options proposed for protecting the United Nations against fluctuations in exchange rates and inflation (see A/66/611, paras. 26-33). At that time, the Committee recommended that the Secretary-General be requested to explore more thoroughly options for addressing different aspects of the recosting methodology, with an analysis of the risks and resource requirements of each option (ibid., para. 33). During the deliberations on the first performance report for the biennium 2012-2013, representatives of the Secretary-General referred to the possibility of embarking on a hedging programme based on a currency forward mechanism as a means to protect the Organization from variances owing to movements in exchange rates and inflation. **The General Assembly may wish to request the Secretary-General to provide a more detailed exploration of different options in order to protect the Organization against fluctuations in exchange rates and inflation.**

10. In this connection, upon request, the Advisory Committee was provided with the regular budget cash position for the period from December 2010 through December 2012 (see annex II). The Committee notes that average monthly cash disbursements for the United Nations currently amount to $230 million and that the monthly cash holdings in 2012 were all considerably lower than those in 2011. Representatives of the Secretary-General confirmed, upon enquiry, that in October 2012, the Organization was required to draw funds from the Working Capital Fund to continue operations. The General Fund was fully depleted and $84 million of the Working Capital Fund was used to keep operations running as a result. The Committee was also informed that the decision to defer consideration of post-related recosting was one of several reasons for the low cash position.

11. As indicated in paragraphs 37 to 39 of the report, adjustments to standard costs reflecting the net effect of changes in standard salary costs, common staff costs and staff assessment rates amount to an increase of $26.5 million. This includes revisions to standard salary costs for 2012, which are based on the actual average payroll experience at each duty station. A net increase of $18 million reflects average net base salary costs that are higher than had been projected in the initial appropriation. Also included are adjustments to common staff costs, which are based on actual experience in 2010-2011 and during the period from January to September 2012, compared with the amounts foreseen in the initial appropriation. A net increase of $8.5 million reflects adjustments to the common staff costs. The Committee was informed, upon enquiry, that the net increase in common staff cost estimates mainly

reflected adjustments in New York relating to education grants and contributions to medical insurance plans.

12. As indicated in paragraphs 40 and 41 of the report, the effective budgeted vacancy rates for the biennium 2012-2013 are 10.2 per cent for the Professional posts and 5 per cent for the General Service posts (including the effect of rates applied to new posts). The Secretary-General indicates that the actual vacancy rates were 8.3 per cent for Professional posts and 5.6 per cent for General Service posts. The adjustments to the 2012-2013 vacancy rates would therefore result in an increase of $31.9 million. In addition, similar adjustments to the 2012-2013 vacancy rates for field security staff would result in an increase of $11.4 million, to be cost-shared with other United Nations system organizations, leading to an increase for the United Nations of $2.9 million. **The Advisory Committee commends the efforts undertaken by the Secretary-General in filling posts and reducing vacancy rates in the Professional category.**

Revised estimates for 2012-2013

13. As previously indicated, the Secretary-General's report sets out revised estimates under the expenditure sections amounting to $5,415.6 million for the biennium 2012-2013 (A/67/592, table 2.A). In line with paragraph 27 of General Assembly resolution 66/246, the report also provides revised estimates based on post-related actual expenditure experience amounting to $5,273.1 million, which is $120.8 million higher than the initial appropriation for the biennium approved in General Assembly resolution 66/248 (ibid., tables 2.C and 2.D). This figure excludes $142.6 million for deferred post-related recosting and the United Nations portion of recosting for those posts funded under jointly financed activities and inter-organizational security measures (ibid., paras. 44 and 45).

14. In paragraphs 48 to 53 of his report, the Secretary-General outlines the revised income estimates for the biennium amounting to $529.4 million, an increase of $21.6 million, or 4.3 per cent, comprising: (a) an increase of $39.7 million under income section 1, Income from staff assessment; (b) a decrease of $15.7 million under income section 2, General income, reflecting a decrease in interest income offset by increases in the refund of previous years' expenditures and miscellaneous income; and (c) a decrease of $2.3 million under income section 3, Services to the public, attributable to lower sales of philatelic items in Vienna, delays in the release of the United Nations e-book collection and reduced catering revenue as a result of the delay in the reopening of the Delegates Dining Room at Headquarters.

15. The Advisory Committee notes that, in his report, the Secretary-General, requests the General Assembly to decide on the revised estimates as reflected in paragraphs 46 and 53 of his report. The Committee notes that the Secretary-General's request reflects the specific requirements of paragraph 27 of resolution 66/246. Further, the Committee notes the Secretary-General's intention, in line with paragraphs 8 and 9 of that resolution, to use $5,415.6 million as the base for the proposed programme budget expenditure level for the biennium 2014-2015 (ibid., para. 47).

16. **The Advisory Committee notes that, in accordance with established practice, the revised estimates for the biennium 2012-2013 would be set at the level of $5,415.6 million. The Committee also notes that the revised estimates based only on the post-related actual expenditure experience for 2012 amount**

to $5,273.1 million. In view of the provisions of paragraph 27 of General Assembly resolution 66/246, which was a departure from established practice, it is for the Assembly to determine the appropriate level of the revised estimates for the biennium 2012-2013. Any decision should be subject to such adjustments as may be necessary as a result of the Assembly's consideration of matters now before it, including the consolidated statement of revised estimates and programme budget implications.

Contingency fund

17. In its recent report on the proposed programme budget outline for 2014-2015, the Advisory Committee recalled that the contingency fund was intended to accommodate additional expenditures relating to the biennium derived from legislative mandates not provided for in the proposed programme budget or from revised estimates (A/67/625, para. 15). In that report, the Committee also recommended that the level of the contingency fund for the biennium 2014-2015 be maintained at 0.75 per cent of the overall level of resources and emphasized the need to adhere strictly to the provisions of General Assembly resolutions 41/213 and 42/211 on the use of the fund.

18. In this connection, in the context of its consideration of the first performance report for the biennium 2012-2013, the Advisory Committee was informed, upon enquiry, that the proposals put forward by the Secretary-General as potential charges to the contingency fund as at 3 December 2012 amounted to $20.7 million. Prior to any subsequent adjustments recommended by the Advisory Committee or the Fifth Committee, these charges would exceed the existing balance of the fund by more than $6 million (see annex I for details on the status of potential charges).

19. The Advisory Committee recalls the provisions of paragraph 11 of annex I to resolution 41/213, in which it is indicated that the revised estimates arising from the impact of extraordinary expenses, including those relating to the maintenance of peace and security, as well as fluctuations in rates of exchange and inflation, shall not be covered by the contingency fund and shall continue to be treated in accordance with established procedures under the relevant provisions of the Financial Regulations and Rules. It is further stipulated that the Secretary-General should make efforts to absorb those expenditures, to the extent possible, through savings from the programme budget, without causing in any way a negative effect on programme delivery and without prejudice to the utilization of the contingency fund. The Committee also recalls paragraph 6 of the annex to General Assembly resolution 42/211, in which it is specified, inter alia, that the Secretary-General would, in his consolidated statement, make proposals for revising the consolidated amount so that proposed charges to the fund would not exceed the available balance.

20. **The Advisory Committee regrets that there are no details contained in the first performance report for the biennium 2012-2013 on efforts to offset extraordinary expenses through the pursuit of savings in accordance with the provisions of resolution 41/213. In addition, the Committee notes with concern that the performance report does not contain any reference to exceeding the balance of the contingency fund or any proposals on how to maintain a positive balance in the fund for the remainder of the biennium 2012-2013, as required under resolution 42/211. The Committee trusts that the Secretary-General will include such details in his upcoming consolidated statement on the utilization of the contingency fund as well as in his proposals for the programme budget for the biennium 2014-2015.**

Annex I

Potential charges to the contingency fund as at 3 December 2012

(Thousands of United States dollars)

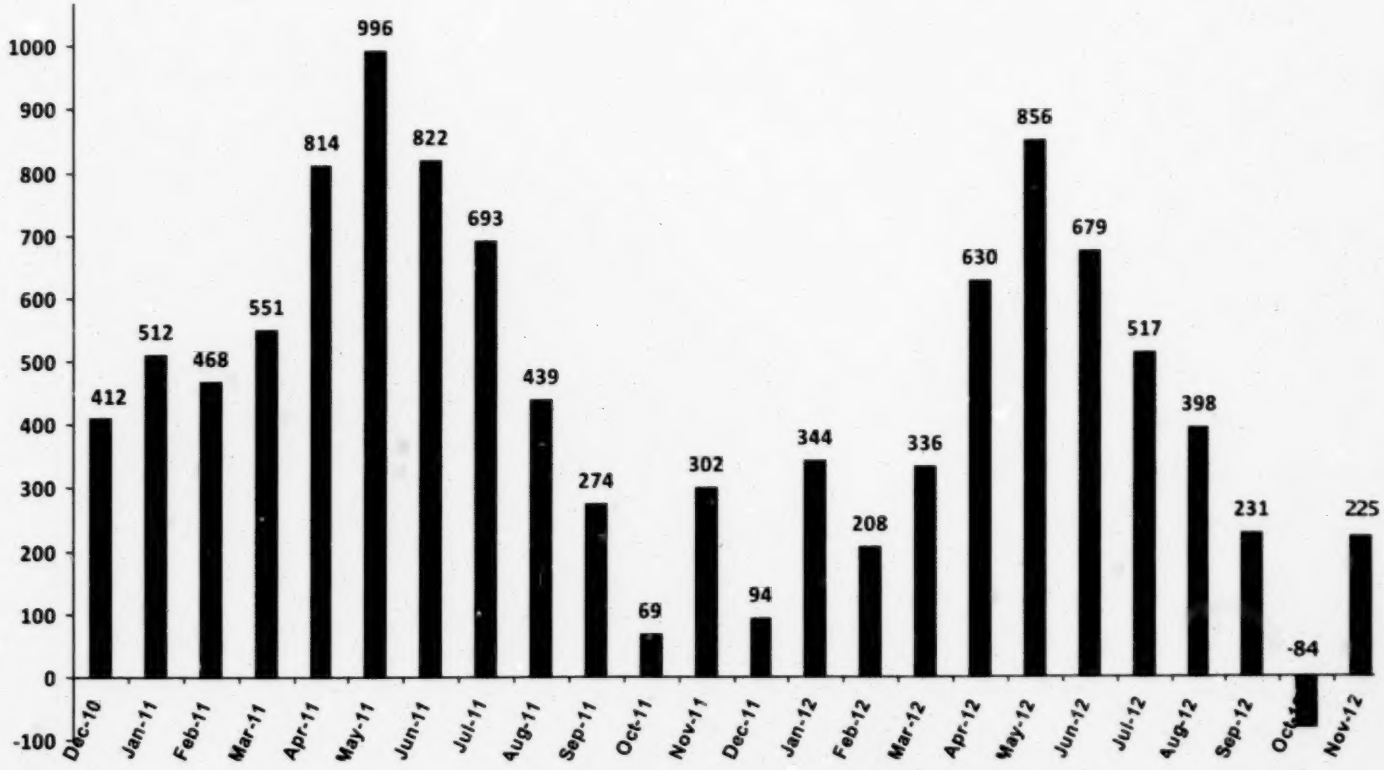
	Proposal of the Secretary-General[a]	*Recommendation of the Advisory Committee on Administrative and Budgetary Questions*[a]	*Recommendation of the Fifth Committee*	*Total*[a]
Potential charges to the contingency fund based on reports issued for review by the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee at the sixty-seventh session				
Report of the Secretary-General on the administration of justice at the United Nations	1 688.3	–	To be determined	1 688.3
Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2012	986.3	(986.3)	To be determined	–
Statement of programme budget implications: Committee against Torture	1 444.6	To be determined	To be determined	1 444.6
Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development	8 583.3	To be determined	To be determined	8 583.3
Statement of programme budget implications: the arms trade treaty	563.8	To be determined	To be determined	563.8
Revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its 19th, 20th and 21st sessions	7 461.8	To be determined	To be determined	7 461.8
Subtotal	**20 728.1**	**(986.3)**	**To be determined**	**19 741.8**
Level of the fund, approved pursuant to General Assembly resolution 65/262				**40 475.2**
Charges approved in General Assembly resolution 66/247				26 712.7
Remaining balance as approved in resolution 66/247				**13 762.5**
Balance after taking into account potential charges				**(5 979.3)**

[a] Net of staff assessment.

Annex II

Regular budget cash position from December 2010 to November 2012

(Millions of United States dollars)



Note: Does not include balances in the Working Capital Fund ($150 million) and the Special Account ($258 million). Average monthly disbursements are approximately $230 million.

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Sixty-seventh session
Agenda item 32
The role of diamonds in fuelling conflict

Note verbale dated 14 December 2012 from the United States Mission to the United Nations addressed to the Secretary-General

The United States Mission to the United Nations presents its compliments to the Secretary-General and has the distinct honour, on behalf of the Chair of the Kimberley Process, and pursuant to paragraph 32 of General Assembly resolution 66/252 entitled "The role of diamonds in fuelling conflict: breaking the link between the illicit transaction of rough diamonds and armed conflict as a contribution to prevention and settlement of conflicts", to transmit the 2012 Kimberley Process report (see annex) and to request that the present letter and its annex be circulated as a document of the General Assembly, under agenda item 32.

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Annex to the note verbale dated 14 December 2012 from the United States Mission to the United Nations addressed to the Secretary-General

Report of the Kimberley Process Certification Scheme to the General Assembly for 2012

Submitted by the United States of America, Chair of the Kimberley Process for 2012

Introduction

1. In its resolution 66/252 of 25 January 2012, the General Assembly requested the Chair of the Kimberley Process to submit to the Assembly at its sixty-seventh session a report on the implementation of the Process. The Assembly also decided to include in the provisional agenda of its sixty-seventh session the item entitled "The role of diamonds in fuelling conflict". In this connection, as Chair of the Kimberley Process for 2012, the United States submits the following report on the question. The report covers developments since the submission of the report by the Democratic Republic of the Congo dated December 2011 (A/66/593) in its capacity as Chair for 2011 and includes the final communiqué of the plenary meeting held in Washington, D.C., from 27 to 30 November 2012.

2. The Kimberley Process is a joint initiative of Governments, the umbrella industry group World Diamond Council and the civil society coalition, established to prevent the flow of conflict diamonds into legitimate international trade. The Process aims to break the link between trade in diamonds and armed conflict, considering in particular its devastating impact on peace, safety and security of people. The Process is implemented by each participating country through national laws and regulations and the establishment of a system of internal controls designed to eliminate the presence of conflict diamonds from shipments of rough diamonds imported into or exported from its territory. Many countries that had been affected by conflict now have peace and stability. With the elimination of illegal trade in conflict diamonds, legitimate trade generates revenue used to finance public programmes, thereby creating favourable conditions for diamond-producing countries to reduce poverty and achieve the Millennium Development Goals. To date, almost all countries that produce, process and trade diamonds participate in the Process.

3. In its resolution 55/56, adopted in 2000, the General Assembly expressed the need for the creation and implementation of an international scheme for rough diamonds; in resolution 57/302, adopted in 2003, it welcomed the creation of the Kimberley Process Certification Scheme, which had been launched officially at Interlaken, Switzerland, in November 2002. Each year since then, the Assembly has debated the role of diamonds in fuelling conflict and has reaffirmed its support for the Process. In addition, the Security Council, in its resolution 1459 (2003), strongly supported the Certification Scheme as a valuable contribution against trafficking in conflict diamonds.

Contribution to international peace and security

4. Since the establishment of the Kimberley Process Certification Scheme in 2003, there has been a dramatic improvement in the security situation in several diamond-producing countries, due largely to the effectiveness of the Process. In compliance with Security Council resolution 2045 (2012), the security situation in Côte d'Ivoire was closely monitored by the Process through its Working Group on Monitoring and Working Group of Diamond Experts, by the Friends of Côte d'Ivoire and during the plenary in Washington, D.C. At that plenary, it was noted that the Friends of Côte d'Ivoire had conducted visits to the Séguéla producing region of Côte d'Ivoire in August and September 2012. The Working Group of Diamond Experts had also visited in September 2012. The plenary requested that the Working Group on Monitoring, in association with the Friends of Côte d'Ivoire and other Process bodies as appropriate, should actively collaborate with the newly established interministerial permanent secretariat of the Process and the Group of Experts on Côte d'Ivoire. Pursuant to Security Council resolutions 1980 (2011) and 2045 (2012), the Kimberley Process has worked in collaboration with the Group of Experts and the Security Council Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire, including through a presentation made by the Chair to the Security Council in May 2012. The plenary acknowledged the importance of technical assistance to the Ivorian Process authorities and called upon members of the Friends of Côte d'Ivoire to provide such assistance. In this context, the plenary also took note of the joint efforts by the United States Geological Survey and the Joint Research Centre of the European Commission to identify a common methodology for satellite monitoring of diamond mining in Côte d'Ivoire and joint United States Agency for International Development/European Union plans to provide technical assistance for promoting the formalization of the artisanal mining sector and reinforcing the country's chain of custody through the Property Rights and Artisanal Diamond Development Programme. Participants in the Process have continued to monitor and report on all packages suspected of originating in Côte d'Ivoire.

5. Pursuant to Security Council resolution 1961 (2010), the Process continues to monitor progress in the implementation of internal controls in Liberia. Implementation-related problems and continuing challenges still need to be addressed in collaboration with the Liberian Process authorities and the Panel of Experts on Liberia. Liberia has agreed to host a review visit early in 2013, to be led by Ghana and joined by other participants.

6. Pursuant to General Assembly resolution 66/252, the Process has continued monitoring progress in the implementation of the Kimberley Process Certification Scheme in West Africa and the Working Group of Diamond Experts has continued its work on footprinting in the region. Guinea, in particular, has worked to strengthen its certification system and, consequently, the plenary concluded the Swakopmund administrative decision on Guinea (2009). Guinea accepted the findings of the 2010 United States Geological Survey assessment with regard to artisanal mining sites undertaken on behalf of the Working Group of Diamond Experts. It also committed itself to inviting a review visit in 2013 to visit artisanal and, if appropriate, industrial production areas.

Achievements during 2012

7. Five administrative decisions were adopted at the 2012 Kimberley Process plenary meeting held in Washington, D.C.

8. As Chair of the Process, the United States placed a priority on strengthening the initiative's functioning and efficiency. Under the chairmanship of the United States, the Process adopted an administrative decision on the selection, engagement and operation of an administrative support mechanism to improve the initiative's effectiveness through the performance of additional administrative services. The World Diamond Council was selected to perform the function for a period of one year, beginning on 1 January 2013. The World Diamond Council expects to fully fund the mechanism and provide services from offices in Belgium, Ghana, India and Israel. During the plenary meeting, it was noted that no individual participating in the functions of the mechanism would be engaged in Process committee work.

9. Under the chairmanship of the United States, the plenary strengthened the effectiveness of statistical reporting by adopting an administrative decision on the data anomalies questionnaire process to improve the accuracy of statistics submitted by participants.

10. Under the chairmanship of the United States, the plenary further strengthened the functioning of the Kimberley Process Certification Scheme by adopting a revised administrative decision on the Scheme peer review system to enhance the efficiency and quality of the review process and visits.

11. Under the chairmanship of the United States, the plenary improved transparency and consistency in dealing with non-compliant participants by adopting revised guidelines for the Participation Committee in recommending interim measures as regards serious non-compliance with the Kimberley Process Certification Scheme minimum requirements.

12. Under the chairmanship of the United States, the plenary addressed the issue of technical assistance and economic development by adopting the Washington Declaration of 2012, which focuses on internal controls and development in artisanal and small-scale mining.

13. As Chair of the Process, the United States placed a priority on implementation and enforcement. It sponsored a Customs seminar in West Africa in February and invited enforcement experts to participate in panel discussions at both the intersessional meeting and the plenary. For the purpose of better enforcement, the sharing of fraudulent certificates within the Process and with the World Customs Organization has now become a standard practice. The Chair also launched electronic mailing lists (ArtisanalSmallScaleMining@kimberleyprocess.com, LargeScaleMining@kimberleyprocess.com and TradingandManufacturing @kimberleyprocess.com) for each sector of the supply chain to improve transparency and communication.

14. As Chair of the Process, the United States, with generous support from the Antwerp World Diamond Centre, overhauled and greatly expanded the Process website (www.kimberleyprocess.com). Under the chairmanship of the United States, a development and assistance section of the website was created and monthly technical assistance bulletins are issued to connect those in need of expert assistance with those who can provide it.

Participation: the Kimberley Process has 80 participants

15. The Kimberley Process Certification Scheme is open to all countries and to any regional economic integration organization that is willing and able to fulfil the requirements of the Scheme. In August 2012, Cameroon and, in November 2012, Cambodia, Kazakhstan and Panama joined the Process. As at 30 November 2012, 80 countries were participating in the Process.

16. The plenary expressed its appreciation for the efforts of the Zimbabwean authorities, the monitoring team and the civil society coalition representatives in Zimbabwe to resolve the concerns regarding non-compliance in Marange. As such, pursuant to paragraph 6 of the 2011 Kinshasa administrative decision, the terms of that decision no longer apply to Zimbabwe. The plenary reviewed in detail reporting from 2012 on the Marange diamond fields provided by the monitoring team and the civil society coalition representatives in Zimbabwe. The plenary underlined that the manner and level of reporting on that administrative decision had greatly enhanced the Process' understanding of Marange and might serve as a useful model for future situations where the Process worked together with a participant to resolve issues of sustaining compliance.

17. The plenary noted with appreciation the progress reported and the sharing by the Zimbabwean authorities of the monitoring team reports with relevant institutions that might provide further assistance and fiscal management expertise to Zimbabwe as required. The plenary emphasized that monitoring of issues in relation to compliance would continue under the regular arrangements that applied to all participants. The plenary encouraged Zimbabwe to maintain the best practices developed during 2012, including facilitating engagement among Governments, the World Diamond Council and the civil society coalition with regard to the development of diamond-related policy and legislation, exchange of information on internal controls and measures to address artisanal mining in order to also combat smuggling and address security incidents at the mine level.

Monitoring and peer review: a vital Kimberley Process tool

18. The plenary took note of the results of participants' compliance with the requirement to submit annual reports, which is the most important means of obtaining complete and regular information on the status of implementation of the Certification Scheme. As at 30 November 2012, 49 participants representing 75 countries had submitted their annual reports. The plenary asked the Chair of the Process to contact the one participant that had not yet submitted an annual report.

19. In 2008, the Bolivarian Republic of Venezuela voluntarily withdrew from the Process for a period of two years, thereby suspending its exports and imports of rough diamonds. In 2010, Brazil presented a decision from the Bolivarian Republic of Venezuela to extend its self-suspension for an additional year. In 2011, the Kinshasa plenary decided that, if the Bolivarian Republic of Venezuela did not submit the annual reports requested, it would be removed from the list of Process participants. At the plenary held in Washington, D.C., the Bolivarian Republic of Venezuela asserted its intention to reintegrate itself into the Certification Scheme. To facilitate reintegration, the Participation Committee requested the submission of accurate statistics and the completion of a successful review mission with the

participation of Process participants, the World Diamond Council and the civil society coalition. The plenary expressed regret that, were those steps not taken by 1 April 2013, appropriate actions would be taken, which might ultimately lead to the removal of the Bolivarian Republic of Venezuela from the Process.

20. One of the main objectives of the Working Group on Monitoring is to implement the system of peer review visits, which is an important tool for enhancing the effectiveness of the Process. It ensures that participants identify and remedy compliance issues and facilitates the sharing of best practices. Canada, Lebanon, Switzerland, Thailand and the United States were reviewed in 2012; the next review visits are planned for South Africa, Liberia, Togo, Armenia, Guyana, Viet Nam and the Russian Federation.

21. To strengthen the implementation of the Certification Scheme within its current remit, the plenary endorsed a proposal for amendments to the administrative decision on the Certification Scheme peer review system. As such, the plenary welcomed actions by the Working Group on Monitoring to introduce more regular review visits, broader expert participation and more stringent requirements for reporting on steps taken on recommendations and adopted a revised administrative decision on the peer review system.

Statistics

22. The monitoring of statistical data on production and trading of rough diamonds is an essential aspect of the Certification Scheme and a regular source of information on implementation. The submission of quarterly, biannual and annual statistics is a minimum requirement of the system. The Rough Diamond Statistics website, which is managed by the United States, has been upgraded to make it more efficient and effective. The system is protected by security mechanisms that prevent unauthorized access (certain areas of the website are accessible only to participants) and that allow for quality control so as to ensure that all data are consistent at the time of registration. The Working Group on Statistics adopted an updated methodology analysis review document, which is used in the development of the annual statistical analyses for each participant, and is currently updating the user manual. The Working Group also provided guidelines on bilateral reconciliation, which has been a major challenge for participants with extensive trade. As at 30 November, all participants had met their statistical obligations for 2012 and the Working Group on Statistics had completed analyses of 36 participants from 2011. The Working Group on Monitoring awaits responses from 21 participants.

23. The plenary adopted an administrative decision on the data anomalies questionnaire process in order to identify potential compliance problems visible through significant statistical changes earlier and make them easier to correct.

Technical issues and traceability

24. A subgroup of the Working Group of Diamond Experts, on the characterization and identification of rough diamonds, co-chaired by South Africa and the United States, continues its efforts to secure sanctioned rough diamonds from Côte d'Ivoire for geochemical and morphological fingerprinting research in close collaboration with the Group of Experts on Côte d'Ivoire, the Chair of the Process and others.

25. As a follow-up to the 2009 administrative decision on Guinea, the Working Group of Diamond Experts submitted a United States Geological Survey report on the resource reserve assessment, the estimated (alluvial) production capacity and an improved footprint of the different diamond production areas of the country.

26. The Working Group of Diamond Experts relaunched work on the valuation methodologies project, under the leadership of South Africa, and plans to upload the data valuation matrix to the Process website shortly. The matrix will allow participants to evaluate different approaches on value as mentioned on Process certificates.

27. Divergent Harmonized System classification remains an issue that needs to be resolved. Guidance was prepared on the classification of mineralogical samples, rough diamonds in jewellery and other analogous cases and should be available on the website shortly. The Working Group of Diamond Experts continues to work on the vital distinction between rough and polished diamonds and is researching the implementation of a new technical guideline on diamond powders.

28. The Working Group of Diamond Experts has finalized amendments to technical definitions of "import", "export", "transit" and "country of origin" and expects to finalize work on other definition proposals by the intersessional meeting in 2013.

Artisanal/alluvial production and technical assistance

29. On 30 November 2012, the plenary adopted the Washington Declaration of 2012 on integrating the development of artisanal and small-scale diamond mining in the implementation of the Process as a complementary work instrument to the Moscow Declaration of 2005. The Working Group on Artisanal Alluvial Production is promoting more effective local controls over the production and trade of alluvial diamonds so as to ensure that only diamonds that are produced and sold in conformity with national legislation and the standards of the Certification Scheme are exported. Artisanal diamond producers and miners are constantly being confronted with serious developmental challenges that are an obstacle to the effective implementation of the Certification Scheme on the ground. Key policy goals outlined in the Washington Declaration include taking actions such as strengthening property rights and increasing access to mining licences in order to improve the formalization of artisanal mining and taking actions such as supporting complementary livelihoods and mitigating environmental damage and health risks in order to improve social conditions in artisanal and small-scale mining communities. In 2012, the Process increased its role in facilitating technical assistance to countries in need, with a focus on artisanal alluvial production.

30. In June 2012, the United States Agency for International Development, the Diamond Development Initiative and the World Bank organized a conference on enhancing the development potential of artisanal and small-scale mining, attended by more than 100 representatives of Process participants, the World Diamond Council and the civil society coalition. The conference participants developed a number of ideas to integrate development objectives with the implementation of the Process to complement the efforts of the Working Group on Artisanal Alluvial Production and the Diamond Development Initiative. They recognized that the Process should promote the adoption of a number of best practices to facilitate

improved integration of economic development principles and actions into the artisanal and small-scale mining sector.

31. The Working Group on Artisanal Alluvial Production supported the request by Cameroon for technical assistance for the establishment of traceability mechanisms within its internal controls.

Looking ahead and future challenges

32. The Process maintains its tripartite nature through the ongoing cooperation of Governments, industry — through the World Diamond Council — and civil society, represented by the civil society coalition. In practice, this means that civil society organizations participate in the annual reporting of information on national developments and submit proposals on various modalities of implementation of the Certification Scheme. After deciding not to participate in the Kinshasa plenary of November 2011, the coalition returned to the Process at the plenary held in Washington, D.C., in November 2012. With the coalition maintaining an indispensable role in the Process, it is essential that all participants support the work of the coalition in monitoring the implementation of the Certification Scheme in their respective countries.

33. Enforcement of the Certification Scheme continues to pose a challenge. To address this issue, the United States Customs and Border Protection Agency hosted an enforcement seminar, in which Customs and law enforcement officials from 11 Governments, the European Commission and the World Customs Organization participated. The seminar attendees noted the importance of international cooperation in the successful implementation of the Certification Scheme and encouraged key players in the diamond industry to promote the enforcement of the Scheme. The benefits of the increased focus on enforcement have already been seen, with participants and the World Customs Organization collaborating at an increased level to combat fake Certification Scheme certificates. More work needs to be done on the issue of enforcement, however, including by sharing information about current enforcement practices in participating countries.

34. The need to ensure the relevance of the Process by expanding the definition of "conflict diamond" remains a challenge. At the plenary, revised proposals were discussed but consensus was not reached. The plenary mandated the Committee on the Kimberley Process Certification Scheme Review to continue work on that important effort to keep the Process relevant to current challenges.

35. As recognized at the plenary, there is significant potential for the creation of national tripartite structures. As such, discussions are continuing on voluntary guidelines with regard to national task forces. A recommendation is expected at the 2013 plenary.

36. The Committee on Rules and Procedures is investigating next steps with regard to the Process logo.

37. South Africa will succeed the United States as Chair of the Process, with effect from 1 January 2013. On 26 November, China offered to serve as Vice-Chair in 2013 and the Selection Committee expects to communicate its recommendation regarding the Vice-Chair position to the Chair within a reasonable time frame.

Enclosure

2012 Kimberley Process final communiqué

1. The tenth Kimberley Process plenary meeting was held from 27 to 30 November 2012 in Washington, D.C. Delegations from 39 participants and observers from the World Diamond Council, the civil society coalition, the Diamond Development Initiative and the African Diamond Producers Association attended. Cambodia, Kazakhstan, Kenya, Mali and Panama (non-participating countries that had expressed their interest in joining), along with the World Customs Organization and the United Nations, attended as guests of the Chair.

2. The Participation Committee, the Committee on Rules and Procedures, the Working Group on Monitoring, the Working Group on Statistics, the Working Group on Artisanal Alluvial Production, the Committee on the Kimberley Process Certification Scheme Review, the Working Group of Diamond Experts and the Selection Committee held meetings at the plenary.

3. The plenary endorsed the recommendation of the Participation Committee to admit Panama, Kazakhstan and Cambodia as participants in the Kimberley Process. The plenary welcomed the admission in August of Cameroon as a participant via written procedure and the admission of the African Diamond Producers Association as an independent observer.

4. As recommended by the Participation Committee, the plenary added Zimbabwe and the Democratic Republic of the Congo as members of the Committee and the African Diamond Producers Association as a permanent independent observer member of the Committee.

5. The plenary acknowledged that the Participation Committee had welcomed a presentation by the Bolivarian Republic of Venezuela, in which it had asserted its intention to reintegrate itself into the Kimberley Process Certification Scheme. In the light of that expression of continued interest, the Committee had reached consensus to approach reintegration by the submission of accurate statistics, the completion of a successful review mission with participation of Process participants, the World Diamond Council and the civil society coalition, and an invitation to access all diamond production and trading facilities. The plenary expressed regret that, were those steps not taken by 1 April 2013, appropriate actions would be taken, which might ultimately lead to the removal of the Bolivarian Republic of Venezuela from the Process.

6. The plenary adopted the revised guidelines for the Participation Committee in recommending interim measures as regards serious non-compliance with the Kimberley Process Certification Scheme minimum requirements.

7. The plenary took note of the result of the 2012 annual reporting process as the main comprehensive and regular source of information on the implementation of the Certification Scheme by participants and welcomed the submission of annual reports on implementation in 2011 by 49 participants representing 75 countries. The plenary requested that the Chair of the Process and the Participation Committee should engage with one participant, Indonesia, that had again failed to submit its annual report and to call upon it to conform with that requirement at the earliest possible date. The plenary reviewed the assessment of annual reports, called upon the

Working Group on Monitoring to explore ways of further improving the assessment mechanism and encouraged participants to submit substantive annual reports on national Process implementation in line with the guidelines on annual reports.

8. The plenary took note of the proposal made by both the civil society coalition and the World Diamond Council to report annually to the Process on their contributions to the implementation of the Certification Scheme and referred it to the Committee on Rules and Procedures for examination in the light of the 2009 administrative decision on activities of observers.

9. The plenary took note of reports of review visits conducted in Canada, Lebanon, Switzerland and Thailand and the fact that a review visit to the United States would be conducted in the week following the plenary meeting. The plenary welcomed the invitations for a review visit as submitted to the Working Group on Monitoring by South Africa, Liberia, Togo, Armenia, Guyana, Viet Nam and the Russian Federation. The plenary welcomed the commitment of those countries to continuously opening their certification systems to review and improvements and called upon other participants to continue inviting review visits under the peer review system. The plenary encouraged review visit teams to test the newly updated version of the review visit checklist and provide the Working Group with any possible suggestions for further improvement.

10. The plenary encouraged the Working Group on Monitoring to pursue strengthening implementation of the Certification Scheme within its current remit. In that respect, the plenary endorsed a proposal for amendments to the administrative decision on the Certification Scheme peer review system and as such welcomed actions by the Working Group to introduce more regular review visits, broader expert participation and more stringent requirements for reporting on steps taken on recommendations. The plenary invited the Working Group to continue reviewing the administrative decision on peer review, including the possibility for outside experts to be part of review visit teams. The plenary also invited the Working Group to contribute to the work of the Committee on the Kimberley Process Certification Scheme Review by examining annex II to the Process core document and making suggestions for improvement.

11. The plenary committed itself to seeking ways to further enhance the exchange and supply of information to the Working Group on Monitoring vis-à-vis concerted implementation of the Certification Scheme, including through collaboration with diamond industry associations, international organizations and appropriate enforcement agencies. The plenary encouraged the Working Group to continue discussions on that issue, including the possibility of establishing a subgroup on information-sharing to support the implementation of the Certification Scheme, with the notion that that would have no bearing on national legislation or sovereignty.

12. In light of Security Council resolution 2045 (2012), the plenary acknowledged the steps taken and actions planned by Côte d'Ivoire to ensure compliance with the minimum standards of the Certification Scheme. The plenary noted that the Chair of the Process had made a presentation to the Security Council in May 2012 and that the Friends of Côte d'Ivoire had conducted visits to Séguéla in August and September 2012, and expressed the commitment of the Process to further engaging with the Ivorian authorities to prepare for the implementation of the Certification Scheme. The plenary requested that the Working Group on Monitoring, in association with the Friends of Côte d'Ivoire and other Process bodies as

appropriate, should actively collaborate with the newly established interministerial permanent secretariat of the Process and the Group of Experts on Côte d'Ivoire. The plenary acknowledged the importance of technical assistance to the Ivorian Process secretariat and called upon the Friends of Côte d'Ivoire to come forward with such assistance. In that context, the plenary also took note of the joint efforts by the United States Geological Survey and the Joint Research Centre of the European Commission to identify a common methodology for satellite monitoring of diamond mining in Côte d'Ivoire and joint United States Agency for International Development/European Union plans to provide technical assistance for promoting the formalization of the artisanal mining sector and reinforcing the country's chain of custody through the Property Rights and Artisanal Diamond Development Programme.

13. The plenary welcomed the commitment of Guinea to fulfilling the terms of the Swakopmund 2009 administrative decision and decided to bring that administrative decision to a conclusion. The plenary welcomed the commitment of Guinea to improving its internal controls, including through further utilization of the United States Geological Survey toolkit for multi-stakeholder monitoring of remote artisanal mining sites. Guinea accepted the findings of the United States Geological Survey assessment with regard to artisanal mining sites undertaken on behalf of the Working Group of Diamond Experts and thanked the United States Geological Survey for its assistance. The plenary noted that the United States Geological Survey assessment and Working Group of Diamond Experts footprint for Guinea would need to be adjusted to account for industrial production. Guinea committed itself to inviting a review visit in 2013, recognizing that the review visit team should visit artisanal and, if appropriate, industrial production areas.

14. In the light of Security Council resolution 2025 (2011), the plenary took note of the intentions of Liberia to continue reinforcing its internal controls and underlined the need to further pursue efforts to address continuing challenges to the implementation of the Certification Scheme in collaboration with the Process and the Panel of Experts. The plenary welcomed the agreement of Liberia to host a review visit early in 2013 and thanked Ghana for its willingness to lead such a visit, while calling upon other Process participants to express interest in joining.

15. The plenary encouraged Process participants from West Africa to continue dialogue concerning methods for improved regional cooperation on the implementation of the Process. In that context, the plenary noted the multi-stakeholder workshop on enforcement that was held in Ouagadougou in February and commended Ghana on hosting a delegation from Côte d'Ivoire in June 2012.

16. The plenary commended the efforts of Zimbabwe to implement the administrative decision adopted in 2011 in Kinshasa and resolved to lift the Process special measures under the terms of that decision. The plenary expressed appreciation for the reiterated willingness of Zimbabwe to ensure that the civil society coalition representatives in Zimbabwe continued to have access to Marange.

17. The plenary reviewed in detail the situation with regard to the Marange diamond fields and recalled the efforts undertaken by Zimbabwe and the entire Process since late 2008, when concerns had arisen about compliance with the Certification Scheme. The review of the Kinshasa decision included detailed reporting on the situation provided by the monitoring team and the civil society

36. The plenary noted that no individual participating in the functions of the administrative support mechanism would be engaged in Process committee work.

37. The plenary endorsed the selection of the World Diamond Council to host the administrative support mechanism for a period of one year, beginning on 1 January 2013. The plenary noted that there would be an evaluation of the mechanism at the 2013 intersessional meeting or as needed, at the instruction of the Process Chair.

38. The plenary recognized the significant potential of the creation of national tripartite structures. The plenary decided that the Committee on the Kimberley Process Certification Scheme Review should continue discussions on voluntary guidelines with regard to national task forces with the aim of making a recommendation to the plenary in 2013 and welcomed the presentation by Brazil to the plenary on that subject.

39. The plenary acknowledged that, according to the mandate given to the Committee on the Kimberley Process Certification Scheme Review through administrative decision 006-2011, its membership was limited to current and past Chairs of the Process. The Committee acknowledged the interest of Zimbabwe in joining it and accordingly invited Zimbabwe to participate as a guest in its discussions. The Committee also extended invitations to Angola, Brazil, China, Ghana, Switzerland and the United Arab Emirates to participate as guests.

40. The Working Group of Diamond Experts finalized a number of amendments to technical definitions within the Certification Scheme core document to be incorporated into the work of the Committee on the Kimberley Process Certification Scheme Review. Those definitions were "import", "export", "transit" and "country of origin". The Working Group will continue to develop other definition proposals that may have far-reaching consequences but that still need more research to ascertain their effectiveness. The Working Group expects this work to be finalized by the intersessional meeting in 2013.

41. As a follow-up to the mandate from the Security Council Committee established pursuant to resolution 1572 (2004) concerning Côte d'Ivoire, the Working Group of Diamond Experts sent a team of experts to the diamond mining areas of the country. Preliminary results of that visit covering resource reserve assessment and production capacity were discussed at the plenary.

42. The subgroup of the Working Group of Diamond Experts, on the characterization and identification of rough diamonds, co-chaired by South Africa and the United States, continues its efforts to secure sanctioned rough diamonds from Côte d'Ivoire for geochemical and morphological fingerprinting research in close collaboration with the Group of Experts on Côte d'Ivoire, the Chair of the Process and others.

43. As a follow-up to the 2009 administrative decision on Guinea, the Working Group of Diamond Experts submitted a United States Geological Survey report on the resource reserve assessment, the estimated (alluvial) production capacity and an improved footprint of the different diamond production areas of the country.

44. The Working Group of Diamond Experts relaunched work on the valuation methodologies project, previously led by Australia and now led by South Africa, and is updating the research results and will upload the data valuation matrix to the

Process website shortly. This matrix will allow participants to evaluate different approaches on value as mentioned on Process certificates.

45. Divergent Harmonized System classification remains an issue that the Working Group of Diamond Experts and the Working Group on Statistics want to resolve. No consensus was achieved during a Working Group of Diamond Experts/Working Group on Statistics joint session. Guidance was prepared on the classification of mineralogical samples, rough diamonds in jewellery and other analogous cases and will be available on the Process website shortly. The Working Group of Diamond Experts continues work (led by Canada) on the vital distinction between rough and polished diamonds and is researching the implementation of a new technical guideline on diamond powders.

46. As recommended by the Working Group of Diamond Experts, the plenary added Zimbabwe and Brazil as members of the Working Group.

47. As recommended by the Committee on Rules and Procedures, the plenary approved the structure and the contents of the Process documents compendium, which will be placed on the Process website in order to facilitate quick access of participants and observers to any required documents. The plenary decided to have the compendium translated into all official Process languages.

48. The plenary concluded that the Process did not currently have enough information to pursue any of the proposed courses of action with regard to a Process logo. The plenary instructed the Committee on Rules and Procedures to investigate ways of registering and protecting a Process logo.

49. The plenary endorsed the efforts of the Committee on Rules and Procedures to contribute to the work of the Committee on the Kimberley Process Certification Scheme Review on priority area 3 of administrative decision 006-2011 with regard to participation in and chairing of Process working groups. The Committee on Rules and Procedures plans to review the 2007 administrative decision on the recommendation relating to Process participants' applications for membership of Process working organs, including making recommendations on the number of participants in working groups, rotation of working group members and admission of members under special measures.

50. As recommended by the Committee on Rules and Procedures, the plenary added Zimbabwe as a member of the Committee.

51. The plenary highlighted the importance of the administrative decision on clarifications and recommendations on the issue of applying the Process written procedure, which provided tools for making important decisions outside the plenary.

52. The plenary welcomed the enhancements to the Certification Scheme website developed by the United States with generous support from the Antwerp World Diamond Centre and encouraged participants, observers and the general public to take full advantage of the updated site.

53. The plenary welcomed the increased focus in 2012 on technical assistance through the establishment of the development and assistance section of the website. The Chair of the Process now issues monthly technical assistance bulletins to connect those in need of expert assistance with those who can provide it and thanks the European Union, Ghana, the United Arab Emirates, the United States Geological Survey, the United States Agency for International Development, the Gemological

Institute of America and others for such efforts. The plenary encourages additional measures meant to further enhance technical assistance.

54. The plenary took note of an increased level of collaboration among participants and with the World Customs Organization in combating fake Certification Scheme certificates.

55. The plenary acknowledged the benefit of the breakout sessions held at the intersessional meeting and the plenary, where participants met according to their role in the rough diamond supply chain. The plenary encouraged the continuation of that practice and the use of newly established distribution lists (ArtisanalSmallScaleMining@kimberleyprocess.com, LargeScaleMining@kimberleyprocess.com and TradingandManufacturing@kimberleyprocess.com) to improve lines of communication.

56. The plenary reaffirmed its commitment to the role of the civil society coalition within the Process. It furthermore called upon all participants to support the work of the coalition in monitoring the implementation of the Certification Scheme in their respective countries.

57. The United States Customs and Border Protection agency hosted a Process enforcement seminar. Customs and law enforcement officials from 11 Governments, the European Commission and the World Customs Organization participated in the Government-only event. Participating Governments included Australia, Belgium, Cameroon, Canada, China, Côte d'Ivoire, Germany, Singapore, Switzerland and the United States. The seminar attendees noted the importance of international cooperation in the successful implementation of the Certification Scheme and encouraged key players in the diamond sector to remain engaged in the successful implementation of the Certification Scheme. The World Customs Organization gave a presentation to seminar attendees about Customs operations to support the implementation of the Certification Scheme.

58. At the conclusion of the plenary, the Kimberley Process comprises 54 participants representing 80 nations. Cameroon became a participant in August 2012 and participated for the first time as a participant at the plenary meeting.

59. The plenary thanked the United States for hosting the plenary meeting and expressed appreciation for the hospitality extended to the delegates. The plenary welcomed the United States as the incoming Chair of the Participation Committee for 2013.

60. The plenary welcomed the selection of South Africa as the new Chair in 2013 and took note with appreciation of the offer of China, made on 26 November, to serve as Vice-Chair in 2013, allowing for continuity in the management and leadership of the Process. The Selection Committee will communicate its recommendation regarding the Vice-Chair position to the Chair within a reasonable time frame and according to the procedure described in the administrative decision of 2008.

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Sustainable development: implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development and of the United Nations Conference on Sustainable Development

Programme budget for the biennium 2012-2013

Revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want"

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered an advance copy of the report of the Secretary-General on the revised estimates resulting from the decisions contained in the outcome document of the United Nations Conference on Sustainable Development (Rio+20), entitled "The future we want" (A/67/591). During its consideration of the report, the Committee met with the representatives of the Secretary-General, who provided additional information and clarification.

2. Background information is given in paragraphs 1 to 7 of the report of the Secretary-General. In brief, the United Nations Conference on Sustainable Development, held in Rio de Janeiro, Brazil, from 20 to 22 June 2012, was organized pursuant to General Assembly resolution 64/236 to mark the twentieth anniversary of the 1992 United Nations Conference on Environment and Development and the tenth anniversary of the 2002 World Summit on Sustainable Development, held in Johannesburg, South Africa. The Conference launched a reshaping of the institutional framework and called for mainstreaming sustainable development in the work of the United Nations, as well as the integration of the three dimensions of sustainable development — economic, social and environmental — into decision-making at all levels. The Secretary-General states that the follow-up to the United

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Nations Conference on Sustainable Development presents a unique opportunity to strengthen synergies across the United Nations under the organizing framework of sustainable development.

3. The report of the Secretary-General contains proposals related to the implementation of the decisions contained in paragraphs 84, 86, 88, 180, 248, 249, 255-257, 273 and 283 of the outcome document (General Assembly resolution 66/288, annex). The Advisory Committee notes that the main outcome elements include the following:

(a) A high-level political forum to "provide political leadership, guidance and recommendations for sustainable development", which will replace the Commission on Sustainable Development and take over its responsibilities. It is expected that the first high-level forum will meet at the beginning of the sixty-eighth session of the General Assembly, and consultations to define the format and modalities of the Forum will be held in 2013;

(b) An intergovernmental and open working group of the General Assembly, to propose global sustainable development goals for consideration by the Assembly during its sixty-eighth session. In the outcome document, Member States decided that the sustainable development goals should be coherent with and integrated in the United Nations development agenda beyond 2015. The Advisory Committee was informed that the intergovernmental working group had not yet been constituted, and that it would take decisions on its own programme of work at its first meeting;

(c) An intergovernmental committee of experts, to propose options on an effective sustainable development financing strategy by 2014. The Advisory Committee was informed that the President of the General Assembly will shortly launch the process of constituting the expert group;

(d) The third international conference on small island developing States, to be held in 2014. The General Assembly is expected to decide on the modalities of this conference during its sixty-seventh session;

(e) An Internet-based registry of commitments, to compile commitments voluntarily entered into at the United Nations Conference on Sustainable Development and facilitate access to other registries that have compiled commitments;

(f) An enhanced role for the Statistical Commission, in particular as regards its mandated work on broader measures of progress beyond gross domestic product (GDP);

(g) Development of an indicator framework for sustainable development goals to provide statistical and geospatial information for informed policy decision-making.

4. The outcome document also invites the General Assembly, at its sixty-seventh session, to adopt a resolution strengthening and upgrading the United Nations Environment Programme (UNEP) (para. 88). The Secretary-General states that, in line with rule 153 of the rules of procedure of the Assembly, he will submit details of the programme budget implications at the time of adoption of a separate resolution by the Assembly at its sixty-seventh session.

5. The Advisory Committee notes that the outcome document was endorsed by the General Assembly in its resolution 66/288 of 27 July 2012. The Secretary-General indicates that, in accordance with rule 153 of the rules of procedure of the Assembly, he issued a statement of the programme budget implications of draft resolution A/66/L.56, informing the Assembly that the implementation of the recommendations contained in the outcome document would give rise to additional resource requirements in the programme budget for the biennium 2012-2013 and the forthcoming biennium 2014-2015. However, in the absence of more detailed modalities of its implementation, it was not possible for the Secretariat to determine, at that time, the full extent of the programme budget implications arising from the draft resolution. The Committee was informed that the Secretary-General's current report had been submitted even though some decisions remained to be taken by the Assembly (see para. 12 below) because some of the activities related to the new mandates emanating from the United Nations Conference on Sustainable Development needed to be implemented at the sixty-seventh session of the Assembly.

6. The Secretary-General states that, pursuant to paragraph 2 of General Assembly resolution 66/288, in which the Assembly endorsed the outcome document, the Organization's focus has now shifted to the implementation of the decisions contained in that resolution. He indicates that the Department of Economic and Social Affairs of the United Nations Secretariat, which functioned as the secretariat to the United Nations Conference on Sustainable Development will play a lead role in the follow-up to the Conference, in collaboration with the regional commissions, UNEP and other entities of the Secretariat. The Advisory Committee was informed that, in formulating his proposals, the Secretary-General took into account the emphasis placed in the outcome document on the need to: (a) support the intergovernmental processes through a coordinated United Nations system effort and ensure that they are inclusive and transparent; (b) integrate the economic, social and environmental dimensions of sustainable development; and (c) ensure the full involvement of relevant stakeholders and expertise from civil society, the scientific community and the United Nations system in its work, in order to provide a diversity of perspectives and experience.

7. The Advisory Committee notes that the activities referred to in the outcome document fall under programmes 1, 7, 14, 15, 17 and 18 of the biennial programme plan and priorities for the period 2012-2013, and that any implications for the proposed biennial programme for the period 2014-2015 for those programmes would be presented to the Committee on Programme and Coordination (CPC) at its fifty-third session in June 2013, in line with the provisions of General Assembly resolution 58/269.

II. General observations and comments

8. **The Advisory Committee recognizes that the outcome of the United Nations Conference on Sustainable Development will have deep and far-reaching implications for the work of the Organization, supplanting its existing framework in the area of sustainable development through a process that will span several years. The Committee notes that this is a complex initiative involving several parts of the Organization. It will therefore be important to preserve coherence in both the implementation and the presentation to the General Assembly of Conference activities and resource requirements. In this context, and as the**

Organization embarks on this multi-year process, the Committee considers that some thought should be given to enhancing the information accompanying budgetary proposals so that a clearer and more holistic picture could be provided of overall resource requirements and implementation of the outcome of the Conference. For instance, in its consideration of the Secretary-General's current proposal, the Committee would have appreciated having, in addition to the budget document which provides details on resource requirements by programme and subprogramme, information on the overall resource requirements across all budget sections for each work stream, or major outcome element (see para. 3 above), as well as information regarding future structures. Noting that the main work arising from the implementation of the Conference outcome will begin in 2014-2015, the Committee recommends that the Assembly should request the Secretary-General to enhance the information available to the Assembly for decision-making on those proposals.

9. **The Advisory Committee welcomes the emphasis placed in the outcome document on the need to promote synergies and coherence; seek to avoid duplication and eliminate unnecessary overlaps within the United Nations system; and reduce administrative burdens and build on existing arrangements (see General Assembly resolution 66/288, annex, para. 79). The Committee recommends that the Secretary-General be requested to provide in his future report(s), an update on the strategies and measures envisaged to achieve such synergies and efficiency gains. It further recommends that the Assembly request the Secretary-General to include in future reports information on the division of new and existing roles among the different United Nations entities working in the area of sustainable development and their inputs, as well as information on the contribution to the intergovernmental process of the United Nations system support group on sustainable development goals (see para. 26 below). The Secretary-General should also provide an overview of the totality of resources dedicated to sustainable development across the Secretariat, including regular budget and extrabudgetary resources.**

III. Financial implications

10. The Secretary-General indicates that the main sections of the programme budget for the biennium 2012-2013 impacted by the outcome of the United Nations Conference on Sustainable Development include: sections 2 (General Assembly and Economic and Social Council affairs and conference management); 9 (Economic and social affairs); 18 (Economic and social development in Africa); 19 (Economic and social development in Asia and the Pacific); 21 (Economic and social development in Latin America and the Caribbean); 22 (Economic and social development in Western Asia); 29D (Office of Central Support Services); and 37 (Staff assessment). It is also indicated that additional resource requirements needed for the biennium 2014-2015 will be included in the corresponding sections under the proposed programme budget for the biennium 2014-2015.

11. In tables 42 and 43 of his report, the Secretary-General provides a summary of the overall resource implications, by budget section and object of expenditure, respectively, including the revised estimates for 2012-2013 and the estimated requirements for 2014-2015. The Advisory Committee notes that the proposed

additional requirement for 2012-2013 amounts to $8,766,300, while $10,373,400 is projected for 2014-2015.

12. The Advisory Committee requested clarification on the comprehensiveness of the Secretary-General's proposal, in particular whether it covered the entirety of the requirements emanating from the United Nations Conference on Sustainable Development and if there was any overlapping between the requests contained in the current report and those related to the strengthening of UNEP, as called for in paragraph 88 of the outcome document. The Committee was informed that the Secretary-General's proposal was based on General Assembly resolution 66/288 and that it reflected a concerted effort to consolidate all known requirements for the Department of Economic and Social Affairs, the regional commissions and the Department for General Assembly and Conference Management of the United Nations Secretariat. The proposal responded to all the requirements of the Conference with the exception of those related to decisions that had yet to be taken by the Assembly, namely: (a) the format and modalities of the high-level political forum; (b) the third international conference on small island developing States; and (c) the strengthening and upgrading of UNEP. The Committee was provided with assurances that there would be no duplication or overlapping between the Secretary-General's current proposal and the forthcoming submission relating to UNEP (see para. 4 above).

13. The Advisory Committee was also informed that the additional resources proposed represented one-time costs, required to address a temporary surge of activities related to the initial response to the outcome of the Conference, in particular the reshaping of the institutional framework for sustainable development. In this connection, the Committee notes that the Secretary-General's proposals do not include any requests for additional posts.

14. Upon enquiry, the Advisory Committee was informed that the Economic Commission for Europe (ECE) had decided not to seek additional resources for the implementation of the decisions contained in General Assembly resolution 66/288 and would undertake any required activities from within its approved resources and programme of work. Upon request, the Committee was also provided with additional information on the number of posts in each regional commission related to the areas of sustainable development, environmental issues and the Millennium Development Goals (see para. 48 below).

15. The Advisory Committee notes that the level of the resource requirements depends largely on the modalities of support provided to the intergovernmental processes, in particular the number of meetings, participants and required documents, as well as the number of languages requiring interpretation and translation services. It requested clarification on the decisions taken in this regard, and whether they had been approved by Member States. The Advisory Committee was informed that the modalities of the support proposed for the intergovernmental processes for the high-level political forum, the working group on sustainable development goals and the intergovernmental working group on a sustainable development financing strategy were estimated based on experience acquired by the Secretariat during previous negotiations and intergovernmental processes. For instance, taking into account its broad-ranging and complex mandate, the Secretariat had estimated that the intergovernmental committee of experts on sustainable development financing might need to hold five 5-day sessions over the biennium to complete its work. Similarly, with regard to the intergovernmental working group on

sustainable development goals, the Secretariat had estimated that the group might need to hold six rounds of one-week sessions, and had calculated the related resource requirements on that basis. With regard to the requirements concerning documents, based on past experience in servicing intergovernmental processes of a substantive nature, it had been deemed necessary to provide pre-session documentation allowing delegates to prepare and to base discussions on a sound analytical basis; in-session documentation in the form of a summary of discussions for the approval of the meeting; and post-session documentation in the form of a report on the meeting.

16. With regard to the activities envisaged in relation to financing for sustainable development, the Advisory Committee requested clarification on the organization of four half-day regional meetings (in Africa, Asia-Pacific, Europe and Latin America and the Caribbean) to be held in cooperation with the regional commissions (see A/67/591, para. 23), and what it was expected would be accomplished in the half-day meetings. The Committee was informed that the meetings were organized in response to paragraph 255 of the outcome document, which called for "open and broad consultation with relevant international and regional financial institutions and other relevant stakeholders", with a view to seeking regional inputs to the report "proposing options on an effective sustainable development financing strategy". The Committee was further informed that, as was the case with the other reports on global intergovernmental deliberations that it had prepared, the Department of Economic and Social Affairs would coordinate its work with the regional commissions in order to ensure that the report on sustainable development financing properly captured and reflected regional specificities. Based on past experience, it had determined that the meetings would be able to achieve their objectives within the planned duration if they were well prepared and grounded in clear and in-depth analysis. The Committee was also informed that the half-day meetings on sustainable development financing would be organized back to back with other regional meetings, and that all efforts would be made to coordinate activities and prevent duplication.

A. Proposed revised estimates for 2012-2013

17. Table 1 below provides a breakdown of the revised estimates for 2013 by budget section and budget component. A breakdown of the revised estimates for 2013 by budget section and object of expenditure is contained in table 2.

Table 1
Revised estimates for 2013 by budget section and budget component
(Thousands of United States dollars)

	Section	*Total*	*Policymaking organs*	*Executive direction and management*	*Programme of work*	*Programme support*	*Other*
2	General Assembly and Economic and Social Council affairs and conference management	1 793.8			1 793.8		
9	Economic and social affairs	3 483.5	1 350.0	72.2	2 061.3		
18	Economic and social development in Africa	1 405.7			1 405.7		
19	Economic and social development in Asia and the Pacific	636.8		124.8	512.0		
21	Economic and social development in Latin America and the Caribbean	819.6			724.6	95.0	
22	Economic and social development in Western Asia	345.4			345.4		
29D	Office of Central Support Services	98.5			98.5		
37	Staff assessment	183.0					183.0
	Total	**8 766.3**	**1 350.0**	**197.0**	**6 941.3**	**95.0**	**183.0**

Table 2
Revised estimates for 2013 by budget section and object of expenditure
(Thousands of United States dollars)

		Section							
Object of expenditure	*Total*	*2*	*9*	*18*	*19*	*21*	*22*	*29D*	*37*
Posts	–	–	–	–	–	–	–	–	–
Other staff costs	3 190.3	1 793.8	521.8	352.6	64.8	390.6	66.7	–	–
Consultants	1 077.9		518.0	117.9	75.0	130.0	237.0	–	–
Experts	1 365.0		726.9	–	497.0	142.0	–	–	–
Travel of expert committee members	750.0		750.0	–	–	–	–	–	–
Travel of representatives	1 136.7		600.0	536.7	–	24.0	–	–	–
Travel of staff	314.4		275.0	–	–	–	15.4	–	–
Contractual services	506.0		82.7	398.5	–	–	24.8	–	–
General operating expenses	80.0		–	–	–	–	–	80.0	–
Hospitality	–		–	–	–	–	–	–	–
Supplies and materials	24.5		10.0	–	–	13.0	1.5	–	–
Furniture and equipment	18.5		–	–	–	–	–	18.5	–
Grants and contributions	–		–	–	–	–	–	–	–
Temporary assistance for meeting	25.0			–	–	25.0	–	–	–
Other specialized services	95.0			–	–	95.0	–	–	–
Other	183.0			–	–	–	–	–	183.0
Total	**8 766.3**	**1 793.8**	**3 483.5**	**1 405.7**	**636.8**	**819.6**	**345.4**	**98.5**	**183.0**

18. The Advisory Committee notes that the revised estimates for the programme budget for the biennium 2012-2013 amount to $8,766,300 in non-post resources. A summary of the proposals by budget section and subprogramme is provided in the paragraphs below. A summary of the temporary assistance positions proposed for 2013 is provided in annex I to the present report.

Section 2
General Assembly and Economic and Social Council affairs and conference management

19. The additional resources proposed for section 2, General Assembly and Economic and Social Council affairs and conference management, estimated at $1,793,800, are to provide temporary assistance for meetings in support of the following intergovernmental processes:

- The expert group on sustainable development (see A/67/591, para. 32), requiring one 5-day session comprising 10 meetings with interpretation in English, French and Spanish, to be serviced on an "if available basis", and processing of three meeting documents at additional cost ($104,700).
- The negotiation process established to define the format and organizational aspects of the high-level political forum (ibid., para. 33), requiring approximately 25 days of meetings with interpretation in the six official United Nations languages, which will be accommodated within the existing workload of the Department for General Assembly and Conference Management, and the processing of four meeting documents at additional cost ($59,300).
- The working group on sustainable development goals (ibid., para. 34), requiring four 5-day sessions of 10 meetings, each with interpretation in the six official languages, entailing an additional workload for the Department ($446,400), and processing of 10 meeting documents at additional cost ($257,600).
- The expert group meetings on sustainable development goals (ibid., para. 35), requiring one 5-day session comprising 10 meetings with interpretation in English, French and Spanish, to be serviced on an "if available basis", and processing of three meeting documents at additional cost ($104,700).
- The working group on financing for sustainable development (ibid., para. 36), requiring three 5-day sessions of 10 meetings each with interpretation in the six official languages, representing an additional workload for the Department ($335,000), and processing of six meeting documents at additional cost ($172,500).
- The expert group on financing for sustainable development (ibid., para. 37), requiring one 5-day session comprising 10 meetings with interpretation in English, French and Spanish, to be serviced on an "if available basis", and processing of three meeting documents at additional cost($104,700).
- The Member State body on sustainable consumption and production (ibid., para. 38), requiring one 2-day session comprising four meetings with interpretation in the six official United Nations languages ($44,800) and processing of two meeting documents at additional cost ($113,200).

B. Regional commissions

	Job title	*Level*	*2013 work-months*	*2014-2015 work-months*
ECA				
(Subprogramme 2)	Sustainable Development Officer	P-4	9	12
	Sustainable Development Officer	P-3	9	12
	Programme Officer	P-2	9	12
	Programme Assistant	LL	9	12
ESCAP				
(Executive direction and management)	Programme Officer	P-5	3	
	Programme Assistant	LL	3	
ECLAC				
(Subprogramme 2)	Economic Affairs Officer	P-3	12	24
	Research Assistant	GS-OL	12	24
(Subprogramme 8)	Meetings Services Assistant	GS-OL	6	
(Subprogramme 11)	Statistician	P-4	12	24
ESCWA				
(Subprogramme 1)	Programme Assistant	LL	12	12

Abbreviations: GS-OL, General Service (Other level); LL, Local level.

20. In addition, pursuant to paragraph 93 of the outcome document, additional resources would be required for processing one document to be issued annually in all official languages, starting in 2013 ($50,900) (ibid., para. 39).

21. The Secretary-General indicates that the format and modalities of the high-level political forum will be defined by the Member States at the sixty-seventh session of the General Assembly. The Advisory Committee notes that, in the event that the requirements of the forum with regard to meetings and documentation do not exceed the existing entitlements of the Commission on Sustainable Development, there will be no impact on the workload of the Department for General Assembly and Conference Management, and therefore no additional resource requirements.

22. Upon enquiry, the Advisory Committee was provided with details on documentation and meeting requirements with a breakdown of costs for temporary assistance (see annex II to the present report).

Section 9
Economic and social affairs

23. The Secretary-General indicates that General Assembly resolution 66/288 assigns important new responsibilities to the Department of Economic and Social Affairs, touching on the three dimensions of sustainable development, namely, economic, social and environmental (see A/67/591, para. 43). The Advisory Committee was informed that, as the substantive Secretariat Department servicing intergovernmental bodies in the social and economic fields with sustainable development at its core, the Department of Economic and Social Affairs was implicitly called upon to undertake Secretariat functions wherever a resolution identified the United Nations in any of those areas. Furthermore, given that the high-level political forum had been established by the outcome document of the United Nations Conference on Sustainable Development to replace the Commission on Sustainable Development, which was supported by the Department, it followed that the substantive servicing of the high-level forum and the processes launched in Rio de Janeiro would fall under the responsibility of the Department. The Committee notes that the Department will make maximum use of synergies and cooperation among its divisions to support the various processes launched in Rio de Janeiro (see para. 2 above).

Policymaking organs

24. The additional resources proposed under policymaking organs are estimated at $1,350,000 for 2012-2013 and comprise the following:

(a) Travel of representatives ($600,000), to provide for the travel of 30 Member State representatives to four 1-week sessions in 2013, which will contribute towards establishing an inclusive and transparent intergovernmental process on sustainable development goals (A/67/591, para. 51);

(b) Travel of expert committee members ($750,000), to cover the travel, daily subsistence allowances and terminal expenses of 30 experts to three 5-day sessions of the intergovernmental committee on sustainable development financing (ibid., para. 52).

The Advisory Committee was informed that the requirements were calculated on the basis of an estimated amount of $5,000 per participant for each meeting to cover the

Annex II

Documentation and meeting requirements and the breakdown of costs for temporary assistance, 2013 and 2014-2015

	2013				*2014-2015*			
Details by paragraph[a]	*Number*	*Words*	*Languages*	*Amount (United States dollars)*	*Number*	*Words*	*Languages*	*Amount (United States dollars)*
Para. 32-para. 85 (k)								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900				
In-session document	1	8 500	E	2 900				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**3**	**25 500**		**104 700**				
Para. 33-para. 86								
In-session document	3	25 500	E	8 400				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**4**	**34 000**		**59 300**				
Para. 34-para. 248								
Meetings with interpretation	40		E, F, R, S, C, A	446 400	20		E, F, R, S, C, A	222 800
Pre-session document	1	8 500	E, F, R, S, C, A	50 900	1	8 500	E, F, R, S, C, A	50 900
In-session document	6	51 000	E	17 200	3	25 500	E	8 400
Post-session document	3	32 100	E, F, R, S, C, A	189 500	2	21 400	E, F, R, S, C, A	127 300
Subtotal	**10**	**91 600**		**257 600**	**6**	**55 400**		**186 600**
Para. 35-para. 249								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900				
In-session document	1	8 500	E	2 900				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**3**	**25 500**		**104 700**				
Para. 36-para. 255								
Meetings with interpretation	30		E, F, R, S, C, A	335 000	20		E, F, R, S, C, A	222 800
Pre-session document	2	17 000	E, F, R, S, C, A	101 800	1	8 500	E, F, R, S, C, A	50 900
In-session document	3	25 500	E	8 400	2	17 000	E	5 800
Post-session document	1	10 700	E, F, R, S, C, A	62 300	1	10 700	E, F, R, S, C, A	62 300
Subtotal	**6**	**53 200**		**172 500**	**4**	**36 200**		**119 000**

costs of travel, daily subsistence allowance and terminal expenses. It also notes that these estimates do not include the requirements for the travel of representatives for the high-level political forum.

Executive direction and management

25. The additional resources proposed under executive direction and management are estimated at $72,200 for 2012-2013, to provide six months of general temporary assistance at the P-3 level to support the Office of the Under-Secretary-General in playing an integral role in facilitating the Department's input to intergovernmental deliberations on decisions contained in the outcome document (ibid., para. 57).

Programme of work

Subprogramme 3
Sustainable development

26. The Secretary-General states that leadership for supporting the development of sustainable development goals will rest with the Division for Sustainable Development. The Division will guide the work of the technical support team requested in the outcome document to support the new intergovernmental committee on sustainable development goals, while maintaining close cooperation with the Development Policy and Analysis Division and the United Nations Statistics Division and ensuring close linkages and synergies with the work on the post-2015 development agenda. The Advisory Committee was informed that the technical support team, also referred to as the United Nations system support group on sustainable development goals (see A/67/591, para. 18), was a subgroup of the United Nations system task team on the post-2015 United Nations development agenda, established in response to paragraph 249 of the outcome document. The Secretary-General was requested to establish an inter-agency technical support team and expert panels, as needed, to support the intergovernmental working group on sustainable development goals launched at the United Nations Conference on Sustainable Development. The Committee was further informed that the technical support team had representation from some 60 United Nations system entities, and would contribute to preparing working papers for the intergovernmental working group.

27. The additional resources proposed for subprogramme 3, Sustainable development, are estimated at $1,317,200 for 2012-2013 and comprise the following:

(a) Other staff costs ($110,500), to provide temporary staffing for six months each for one P-3 and one General Service position, to assist with servicing the intergovernmental discussions on sustainable development financing (ibid., para. 65);

(b) Consultants ($308,000), to provide specialized expertise, not available in-house or cost-effective to establish, in the following areas: (i) global sustainable development report ($150,000); (ii) report on intergenerational solidarity ($10,000); (iii) support to the working group on sustainable development goals ($50,000); (iv) support of the work of the intergovernmental expert committee on financing strategies ($60,000); and (v) communications strategy, outreach to major groups and online stakeholder consultation dialogue for the high-level political forum ($38,000) (ibid., para. 66);

(c) Expert group meetings ($686,000), to cover the participation of experts in meetings on the following: (i) substantive topics in support of the high-level political forum scheduled to be held between December 2012 and March 2013 ($50,000); (ii) five regional or global expert group meetings on the assessment and evaluation of sustainable development issues related to global sustainable development report ($400,000); (iii) consultations with major groups on topics related to the work of the working group on sustainable development goals ($176,000); (iv) expert group meeting in support of the intergovernmental expert committee on financing strategies ($40,000); and (v) the high-level General Assembly dialogue on integrating sustainable development as a key element of the overarching framework ($20,000) (ibid., para. 67);

(d) Travel of staff ($190,000), to meet the travel costs of staff who are required to participate in the following forums: (i) substantive servicing of international and regional consultations on the high-level political forum ($30,000); (ii) United Nations regional meetings on sustainable development financing strategies ($100,000); and (iii) launching of the sustainable development report at various locations ($60,000) (ibid., para. 68);

(e) Contractual services ($22,700), to cover requirements for: (i) contractual translation of outreach material for major groups ($10,000); and (ii) contractual audio, video and meeting support services at major group meetings on the margins of regional implementation meetings, and the high-level political forum ($12,700) (ibid., para. 69).

28. The Advisory Committee was informed that, in response to paragraph 85 of the outcome document, which underscored the importance of the participation and the consultative role of representatives of major groups, the nine groups selected to pursue a more structured engagement with civil society on sustainable development, as identified by the Agenda 21 programme of action for sustainable development encompassed women, children and youth, indigenous people, non-governmental organizations, local authorities, trade unions, business and industry, scientific and technological community, and farmers (see also A/67/591, para. 14). The Committee was further informed that the participation of major groups was also consistent with the request in paragraph 255 of the outcome document that the intergovernmental process on sustainable development financing should be conducted in "open and broad consultation with relevant international and regional financial institutions and other relevant stakeholders" so as to ensure that major groups, as stakeholders, are represented in the process, especially those from developing countries, but excluding the business sector.

29. With regard to the proposed resources for travel of staff (see para. 27 (d) above), the Advisory Committee was informed that the Department of Economic and Social Affairs had maintained close cooperation with the regional commissions during the preparations for the United Nations Conference on Sustainable Development and continued to coordinate its work with commissions, in particular as regards the regional implementation meetings, with a view to ensuring that the global intergovernmental deliberations supported by the Department benefited from an understanding of regional specificities, which would then be properly reflected in the Secretary-General's reports, as prepared by the Department.

Subprogramme 6
Development policy and analysis

30. The additional resources proposed for subprogramme 6, Development policy and analysis, are estimated at $348,300 for 2012-2013 and comprise the following:

(a) Other staff costs ($38,300), to provide support in coordinating and servicing the proposed expert group meetings, including assisting in conducting research and preparing background material, facilitating arrangements for events, coordinating the work of consultants and finalizing reports stemming from programmed consultancies and expert group meetings (ibid., para. 93);

(b) Consultants ($150,000), to commission specialized expertise, not available in-house, for the following: (i) preparation and provision of support relating to the post-2015 development agenda ($50,000); and (ii) preparation of a meeting document on the analytical gaps that require further elaboration by the Secretary-General's United Nations system-wide task team in proposing a post-2015 development agenda ($100,000) (ibid., para. 94);

(c) Experts ($40,000), to cover the cost of subject-matter experts invited to provide perspectives on the following specialized topics: (i) review of the early results from the analytical work done by the three working groups under the task team on global partnerships for development, lessons learned from the Millennium Development Goal-monitoring framework and implications for the post-2015 agenda, and technical support to the elaboration of the sustainable development goals ($20,000); and (ii) evaluation of the outcome of the PGA special event to be organized by the President of the General Assembly and held in September 2013 ($20,000) (ibid., para. 95);

(d) Travel of staff ($50,000), for coordination of research and consultations with United Nations system entities on issues related to the outcome of the United Nations Conference on Sustainable Development, including: (i) to provide substantive support to meetings, and serve as a resource for facilitating discussions and maintaining a working interaction with other organizations ($15,000); and (ii) travel of four staff members on a yearly basis to three regional and multilateral meetings to serve as resource persons on various issues related to Conference follow-up ($35,000) (ibid., para. 96);

(e) Contractual services ($60,000), to cover editorial and proofreading of publications and reports associated with the expert group meeting, including: (i) substantive editing and translation of the document on analytical gaps ($25,000); (ii) substantive editing and printing of the literature review and position paper in support of United Nations processes related to the United Nations Conference on Sustainable Development ($10,000); (iii) substantive editing and printing of the review of the reports of the United Nations system-wide task team ($10,000); and (iv) substantive editing and printing of a report on the outcome of the special event organized by the President of the General Assembly ($15,000), and external printing costs of the reports of the expert group meetings ($10,000) (ibid., para. 97);

(f) Supplies and materials ($10,000), to cover the cost of web applications and dissemination tools to support the Division's efforts at improving accessibility to technical material, publications and events across multiple domains (ibid., para. 98).

31. The Advisory Committee enquired about the need for external consultants to provide specialized expertise in respect of the post-2015 United Nations development agenda, and the reason why such expertise was not available in-house. It was indicated that the Department had deliberately sought external expertise with a view to injecting new thinking into the process. It was indicated that, in light of the complexities of the challenges facing the Organization, past experience alone was not considered sufficient to guide and shape the agenda for the post-2015 period. **The Advisory Committee emphasizes the importance of strengthening in-house capacity by developing the expertise of existing Secretariat staff with a view to implementing activities in the area of sustainable development.**

Subprogramme 9
Financing for development

32. The additional resources proposed for subprogramme 9, Financing for development, are estimated at $395,800 for 2012-2013 and comprise the following:

(a) Other staff costs ($300,800), to provide general temporary assistance for four positions (one P-5, one P-4, one P-3 and one General Service) for six months to set up a special unit on sustainable development financing, which will provide substantive support to the intergovernmental committee on sustainable development as follows: (i) one Chief of Section (P-5) will be responsible for managing the work programme of the section on sustainable development financing; (ii) one Economic Affairs Officer (P-4) will be responsible for the provision of substantive support through policy analysis, research and technical advice; (iii) one Economic Affairs Officer (P-3) will be responsible for monitoring new initiatives and frameworks in sustainable development financing and managing the consultation process with relevant international and regional financial institutions and other relevant stakeholders; and (iv) one Research Assistant (General Service (Other level)) will be responsible for the provision of research and administrative assistance (ibid., para. 107);

(b) Consultants ($60,000), to provide specialized expertise that is not available in-house in preparing: (i) analytical background papers for the intergovernmental committee on sustainable development financing ($30,000); and (ii) analytical background papers for the report of the intergovernmental committee on sustainable development financing proposing options on an effective sustainable development financing strategy ($30,000) (ibid., para. 108);

(c) Travel of staff ($35,000), to allow staff to participate in international and regional meetings on financing needs, and existing and potential instruments for sustainable development financing, thereby ensuring that the intergovernmental committee on sustainable development financing and its secretariat engage in open and broad consultations with relevant international and regional financial institutions and other relevant stakeholders (ibid., para. 109).

33. With regard to the proposed general temporary assistance positions for sustainable development financing (see para. 32 (a) above), the Advisory Committee was informed that there were no staff members performing this function at present: the work of the Department had been focused on the financing for development function and not on the specific issue of financing for sustainable development.

Section 18
Economic and social development in Africa

Subprogramme 2
Food security and sustainable development

34. The additional resources proposed for subprogramme 2, Food security and sustainable development, are estimated at $1,405,700 for 2012-2013 and comprise the following:

(a) Other staff costs ($352,600), to strengthen the United Nations Conference on Sustainable Development coordination team with the equivalent of one P-4, one P-3, one P-2 and one Local level position for nine months in 2013, with functions to be performed as follows: (i) one Sustainable Development Officer (P-4) to coordinate the implementation of current and upcoming activities related to the Conference, liaise with divisions of the Economic Commission for Africa (ECA) to mainstream sustainable development in the work of ECA, oversee the preparation of the subregional reports on the sustainable development goals, and prepare the regional report, including data collection; (ii) one Sustainable Development Officer (P-3) to coordinate the preparation of the reports on financing for sustainable development in the region and to support the officer at the P-4 level in the work related to the sustainable development goals; (iii) one Programme Officer (P-2) and one Programme Assistant (Lower level) to assist the Sustainable Development Officers (P-4 and P-3) and provide support for the organization of the meetings of the consultative and expert groups (see A/67/591, paras. 139-142);

(b) Travel of staff ($40,700) to cover expenses for: (i) travel of one staff member to selected countries to collect data and present the preliminary findings of the regional report; and (ii) travel to ECA headquarters of six staff members from the subregional offices and the African Institute for Economic Development and Planning to participate in the regional consultative meeting through providing subregional inputs and perspectives on sustainable development goals (ibid., para. 143);

(c) Travel of representatives ($496,000), to provide for: (i) the participation of 2 experts from each of Africa's least developed countries (33 countries) and 17 experts from subregional and regional organizations, as well as 25 experts from major groups, in the regional consultative meeting on identifying sustainable development priorities and proposing sustainable development goals for Africa ($341,000); and (ii) the convening of one inter-cluster meeting of the Regional Coordination Mechanism on the implementation of the outcomes of the United Nations Conference on Sustainable Development ($155,000) (ibid., paras. 144-145);

(d) Consultants ($117,900), to provide resources for: (i) five consultants for two work-months for the preparation of five subregional reports on key priority sustainable development issues and possible sustainable development goals for each subregion, to be discussed at a regional consultative meeting ($92,000); and (ii) one consultant for three work-months to prepare documents, revise the cluster business plans and serve as resource person in the regional consultative meeting and cluster meeting ($25,900) (ibid., paras. 146-147);

(e) Contractual service ($398,500), to cover costs of: (i) interpretation, editing and translation of reports ($211,900); and (ii) translation and editing of five subregional reports and one regional report ($186,600) (ibid., para. 148).

Section 19
Economic and social development in Asia and the Pacific

Executive direction and management

35. The additional resources proposed under executive direction and management are estimated at $124,800 and comprise the following:

(a) Other staff costs ($64,800), to provide temporary staffing assistance consisting of a Programme Officer at the P-5 level and a Programme Assistant (Local level) in the Office of the Executive Secretary for a period of three months, to support the organization of special sessions and regional meetings (see A/67/591, para. 168);

(b) Consultants ($60,000), to cover the costs of one consultant for the Office of the Executive Secretary for a period of three months, to assist the Economic and Social Commission for Asia and the Pacific (ESCAP) in further strengthening its intergovernmental processes and developing strategies for supporting member States in promoting South-South cooperation in the implementation of the outcomes of the United Nations Conference on Sustainable Development and to discuss the post-2015 development agenda (ibid., para. 169).

Programme of work

Subprogramme 1
Macroeconomic policy and inclusive development

36. The additional resources proposed for subprogramme 1, Macroeconomic policy and inclusive development, are estimated at $362,000 for 2012-2013 and comprise the following:

(a) Consultants ($15,000), to cover the requirements for one consultant in the Macroeconomic Policy and Development Division, for a period of three weeks, to provide substantive support and input to the preparations for the regional consultation meeting with member States on sustainable development goals (ibid., para. 172);

(b) Expert group meetings ($347,000), to cover the costs of a regional consultation meeting with member States on sustainable development goals (ibid., para. 173).

Subprogramme 4
Environment and development

37. The additional resources proposed for subprogramme 4, Environment and development, are estimated at $150,000 for 2012-2013, to cover the travel costs of 30 participants from the least developed countries to participate in the regional implementation meeting to be held in 2013 (ibid., para. 175).

Section 21
Economic and social development in Latin America and the Caribbean

Subprogramme 1
Linkages with the global economy, regional integration and cooperation

38. The additional resources proposed for subprogramme 1, Linkages with the global economy, regional integration and cooperation, estimated at $15,000 for 2012-2013, are to provide one consultant for four months to assist in the preparation of a document on trade dimensions and implications of the outcome document (see A/67/591, para. 189).

Subprogramme 2
Production and innovation

39. The additional resources proposed for subprogramme 2, Production and innovation, estimated at $195,200 for 2012-2013, are to provide temporary staffing assistance for one year at the P-3 and General Service levels in carrying out industrial data research and surveys on science and communication technology (ibid., para. 191).

Subprogramme 4
Financing for development

40. The additional resources proposed for subprogramme 4, Financing for development, estimated at $30,000 for 2012-2013, are to provide two consultants for four months each to assist in the preparation of documents on: (i) innovative financial mechanisms; and (ii) methods for quantifying sustainable development needs through a structural gap approach for the allocation of official development assistance (ibid., para. 194).

Subprogramme 8
Sustainable development and human settlements

41. The additional resources proposed for subprogramme 8, Sustainable development and human settlements, are estimated at $196,300 for 2012-2013 and comprise the following:

(a) Temporary assistance for meetings ($18,000), to cover the costs of interpretation, sound engineering and other related costs for servicing meetings (ibid., para. 196);

(b) Other staff costs ($33,300), to provide temporary assistance equivalent to one position at the General Service level for six months to assist in the organization of meetings (ibid., para. 197);

(c) Expert group meetings ($117,000), to cover travel, daily subsistence allowance and terminal expenses of 65 experts who will be invited to participate in: (i) a two-day intergovernmental meeting on sustainable development goals, (ii) a two-day regional implementation meeting and (iii) a two-day meeting on implementation of principle 10, and its working groups (ibid., para. 198);

(d) Travel of staff ($17,000), to cover the travel costs of 10 Economic Commission for Latin America and the Caribbean (ECLAC) staff to support and

participate in a two-day intergovernmental meeting on sustainable development goals (ibid., para. 199);

(e) Supplies and materials ($11,000), to cover the costs of supplies, including stationery, folders and recording material for meetings (ibid., para. 200).

Subprogramme 9
Natural resources and infrastructure

42. The additional resources proposed for subprogramme 9, Natural resources and infrastructure, estimated at $45,000 for 2012-2013, are to provide for three consultants for four months to assist in the preparation of three documents relating to: (i) the relationship between energy consumption and passenger and freight mobility; (ii) the role of public policies in providing water supply and sanitation services; and (iii) energy subsidies to household and other sectors (ibid., para. 205).

Subprogramme 11
Statistics

43. The additional resources proposed for subprogramme 11, Statistics, estimated at $162,100 for 2012-2013, are to provide general temporary assistance, for one year at the P-4 level, with the timely production of sustainable development statistics and indicators (ibid., para. 207).

Subprogramme 13
Subregional activities in the Caribbean

44. The additional resources proposed for subprogramme 13, Subregional activities in the Caribbean, are estimated at $81,000 for 2012-2013 and comprise the following:

(a) Temporary assistance for meetings ($7,000), to provide interpretation, sound engineering and other related services for meetings (ibid., para. 210);

(b) Consultants ($40,000), to cover the costs of two consultants for five months, each for the preparation of background documentation to be presented at the subregional meeting on small island developing States (ibid., para. 211);

(c) Experts ($25,000), to cover travel, daily subsistence allowance and terminal expenses of 16 experts who will be invited to participate in a two-day subregional meeting on small island developing States in preparation of the 2014 global meeting (ibid., para. 212);

(d) Travel of staff ($7,000), to cover the travel costs of three staff members from ECLAC to participate in a two-day intergovernmental meeting on small island developing States (ibid., para. 213);

(e) Supplies and materials ($2,000), to cover costs for, inter alia, stationery, photocopies and folders for the meeting on small island developing States (ibid., para. 214).

Section 22
Economic and social development in Western Asia

Subprogramme 1
Integrated management of natural resources for sustainable development

45. The additional resources proposed for subprogramme 1, Integrated management of natural resources for sustainable development, are estimated at $345,000 for 2012-2013 and comprise the following:

(a) Other staff costs ($66,700), to provide temporary assistance at the General Service level for 12 work-months to meet peak workloads during the preparation of the regional meeting and the development of substantive inputs for regional and global bodies (see A/67/591, para. 225);

(b) Consultants and experts ($237,000), to cover: (i) the costs of consultants required to prepare a report on sustainable development goals, to be presented to stakeholders at the regional consultative meeting; facilitate regional meetings and forums; gather data and report on relevant stakeholders in Economic and Social Commission for Western Asia (ESCWA) countries; and provide expertise in sustainable-development related areas in order to update the Arab sustainable development initiative ($52,500); and (ii) the costs of attendance of three participants per member country (with social, economic and environmental backgrounds) and regional experts at the regional forum on sustainable development in follow-up to the United Nations Conference on Sustainable Development and at a regional consultative meeting on sustainable development goals ($184,500) (ibid., paras. 226-227);

(c) Travel of staff ($15,400), to cover the costs of travel of staff to attend and substantively contribute to the twentieth session of the Commission on Sustainable Development, and a regional consultative meeting on sustainable development goals (ibid., para. 228);

(d) Contractual services ($24,800), to cover the requirements for: (i) meeting assistants (General Service (Other level)), for the administrative and logistic preparations of meetings; and (ii) interpreters for servicing meetings (ibid., para. 229);

(e) Supplies and materials ($1,500), to cover the cost of supplies that include folders and stationery (ibid., para. 230).

Section 29D
Office of Central Support Services

46. The additional resources proposed for Section 29D, Office of Central Support Services, are estimated at $98,500 in 2012-2013 and comprise the following:

(a) General operating expenses ($80,000), to cover the costs of central support services, for eight temporary positions (1 P-5, 1 P-4, 3 P-3 and 3 General Service (Other level)) proposed at Headquarters (see A/67/591, para. 254);

(b) Furniture and equipment ($18,500), to cover the requirements for furniture and equipment associated with the new temporary positions (ibid., para. 255).

B. Estimated resources for 2014-2015

47. The Advisory Committee notes that resource requirements for 2014-2015 are estimated at $10,373,400 (see A/67/591, tables 42 and 43). The Secretary-General states that the additional resource requirements will be included in the respective sections under the proposed programme budget for the biennium 2014-2015. **The Advisory Committee will make its observations and recommendations on those proposals at the time of its consideration of the proposed programme budget for 2014-2015. It emphasizes that all budgetary proposals should be fully justified and accompanied by sufficient details to facilitate decision-making.**

48. As indicated above, the Economic Commission for Europe decided to undertake any required activities in 2012-2013 from within its approved resources and programme of work. **While noting that the other regional commissions could not absorb all the additional requirements from within their existing capacity in 2012-2013 (see para. 14 above), the Advisory Committee recommends that the Secretary-General continue to make efforts to meet additional requirements through existing capacity, taking into account the differentiation in the programme of work of each regional commission.**

49. **The Advisory Committee recommends that the Secretary-General be requested to include in his next report: (a) information on the overall expenditures required across the Secretariat to produce the Global Sustainable Development report; (b) details on the one-time expenditures incurred for the preparation of the United Nations Conference on Sustainable Development; and (c) details on the acquisition of office automation equipment.**

IV. Conclusion and recommendation

50. The action requested of the General Assembly is set out in paragraph 263 of the Secretary-General' s report. In paragraph 261, the Secretary-General states that no provision has been made in the programme budget for the biennium 2012-2013 for the implementation of the activities requested under paragraphs 84, 86, 88, 180, 248, 249, 255-257 and 273 of the outcome document and, furthermore, that at the current stage it is not possible to identify activities within the relevant sections of the programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. In light of the above, he is requesting additional resources in the amount of $8,766,300, to be provided through an additional appropriation for the biennium 2012-2013.

51. **The Advisory Committee recommends that the General Assembly approve additional appropriations, representing a charge against the contingency fund, in the amount of $8,766,300 under the programme budget for the biennium 2012-2013, including $1,793,800 under section 2, General Assembly and Economic and Social Council affairs and conference management; $3,483,500 under section 9, Economic and social affairs; $1,405,700 under section 18, Economic and social development in Africa; $636,800 under section 19, Economic and social development in Asia and the Pacific; $819,600 under section 21, Economic and social development in Latin America and the Caribbean; $345,400 under section 22, Economic and social development in Western Asia; $98,500 under section 29D, Office of Central Support Services;**

and $183,000 under section 37, Staff assessment, offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2012-2013. It expects that during the remainder of the biennium, the Secretary-General will continue to make every effort to meet the additional requirements from within existing capacity.

Annex I

Summary of temporary assistance positions proposed for 2013

A. Department of Economic and Social Affairs

Office/subprogramme	*Work stream*	*Level*	*2013 work-months*	*2014-2015 work-months*
Office of the Under-Secretary-General	All	P-3	6	12
Subtotal			**6**	**12**
Division for Sustainable Development				
	Sustainable development financing strategy	P-3	6	
	Sustainable development financing strategy	GS-OL	6	
	High-level political forum	P-5		24
	High-level political forum	P-4		24
	High-level political forum	GS-OL		24
	Sustainable development goals	P-4		24
	Registry of commitments	P-3		24
Subtotal			**12**	**120**
United Nations Statistics Division	Sustainable development goals	P-4		18
Development Policy Analysis Division	High-level political forum	GS-OL	6	
Subtotal			**6**	
Financing for Development Office				
	Sustainable development financing strategy	P-5	6	24
	Sustainable development financing strategy	P-4	6	24
	Sustainable development financing strategy	P-3	6	24
	Sustainable development financing strategy	GS-OL	6	24
Subtotal			**24**	**96**
Executive Office	All	GS-OL		12
Total			**48**	**258**

	2013				2014-2015			
Details by paragraph[a]	*Number*	*Words*	*Languages*	*Amount (United States dollars)*	*Number*	*Words*	*Languages*	*Amount (United States dollars)*
Para. 37-para. 256								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900				
In-session document	1	8 500	E	2 900				
Post-session document	1	8 500	E, F, R, S, C, A	50 900				
Subtotal	**3**	**25 500**		**104 700**				
Para. 38-para. 226								
Meetings with interpretation	4		E, F, R, S, C, A	44 800	8		E, F, R, S, C, A	89 600
Pre-session document	1	8 500	E, F, R, S, C, A	50 900	2	17 000	E, F, R, S, C, A	101 800
Post-session document	1	10 700	E, F, R, S, C, A	62 300	2	21 400	E, F, R, S, C, A	124 600
Subtotal	**2**	**19 200**		**113 200**	**4**	**38 400**		**226 400**
Para. 39-para. 93								
Pre-session document	1	8 500	E, F, R, S, C, A	50 900	2	17 000	E, F, R, S, C, A	101 800
Total				**1 793 800**				**1 169 000**
Breakdown by activity								
Meetings with interpretation	74		E, F, R, S, C, A	826 200	48		E, F, R, S, C, A	535 200
Pre-session document	8	68 000	E, F, R, S, C, A	407 200	6	51 000	E, F, R, S, C, A	305 400
In-session document	15	127 500	E	42 700	5	42 500	E	14 200
Post-session document	9	87 500	E, F, R, S, C, A	517 700	5	53 500	E, F, R, S, C, A	314 200
Total				**1 793 800**				**1 169 000**

[a] First numeral refers to number of para. in A/67/591; the second, to number of para. in General Assembly resolution 66/288, annex.